

**BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date: Feb. 16, 2005

Division: BOCC

Bulk Item: Yes ☐ No ☒

Department: DISTRICT 5

Staff Contact Person: Donna Hanson

AGENDA ITEM WORDING: **Approval to provide \$225,000 of funding to the Jacobs Aquatic Center to offset operating and manpower costs on an annual basis.**

ITEM BACKGROUND: The Jacobs Aquatic Center was built with \$3.4 million of grant money. Monroe County has funded less than 2% of the total. This pool serves the entire Upper Keys including Ocean Reef. The pool also serves 32 non-profits, the State of Florida, 6 Monroe County groups, 6 Monroe County schools and 5 local churches. Costs to operate this pool should be provided out of locally collected taxes.

PREVIOUS RELEVANT BOCC ACTION:

CONTRACT/AGREEMENT CHANGES:

STAFF RECOMMENDATIONS:

TOTAL COST: \$225,000

BUDGETED: Yes ☐ No ☐

COST TO COUNTY: \$225,000

SOURCE OF FUNDS: _____

REVENUE PRODUCING: Yes ☐ No ☐ **AMOUNT PER MONTH** _____ **Year** _____

APPROVED BY: County Atty _____ OMB/Purchasing _____ Risk Management _____

DIVISION DIRECTOR APPROVAL: _____

COMMISSIONER MURRAY E. NELSON

DOCUMENTATION: Included ☒ Not Required ☐

DISPOSITION: _____

AGENDA ITEM # _____

Executive Summary of Jacobs Aquatic Center

History: Jacobs Aquatic Center became a reality in June 2002. The total cost of the aquatic facility was 3.4 million dollars. Of the total money spent on construction and development, more than 85% came from private donations. Upper Keys Community Pool (a 501-c-3 corp.) and Monroe County entered into a 20-year lease on 12/14/2000 for the long-term use of approximately 1-acre of land at Key Largo Community Park for the aquatic facility. ***Of all the money spent to date for construction, development, maintenance and overhead, Monroe County taxpayers have contributed less than 2% of the total.*** During that period of time from June 2002 to December 2004 approximately 125,000 people have used the facility. Funding for operations has solely from grants, programming, donations and passes. Monroe County did, however, aided Jacobs Aquatic Center by refunding utility cost back to Jacobs Aquatic Center from Oct., 2003 to Sept. 2004. The amount refunded never exceeded \$5,000/month for the 12-month period.

Usage: The facility is open to everyone without bias to residence. FRDAP and the FCT require all comers to be treated equally so no special privileges in cost of usage are allowed for local residence. Jacobs Aquatic Center also has a 1200 sq. ft meeting room on the second floor. *As of 12/31/04, 52 different non-profits, State and County, School, and Church groups have used the facility, including the meeting room. This represents approximately 767 hours (almost 96 8-hour days or almost 14 weeks) of usage for the meeting room alone. The cost of which is either totally free or at a significantly reduced fee. The additional staff costs incurred and cost differential is underwritten by Jacobs Aquatic Center. There is no cost to state or county groups for usage.*

The breakdown by categories is as follows:

- 1) Non-Profits- 32 different groups countywide for approximately 500 hours of usage
- 2) State of Florida- 3 State of Florida for approximately 27 hours
- 3) Monroe County- 6 Monroe County groups regularly use the facility for approximately 131 hours
- 4) Schools- 6 Monroe County schools use the facility regularly for approximately 58 hours
- 5) Churches- 5 different Churches use the facility regularly for approximately 51 hours.

Through the assistance of private donors and underwriting by Jacobs Aquatic Center, at least 200 underprivileged families and members of the community county-wide have had "no cost" access to all the programs given at Jacob's Aquatic Center. Because Jacobs Aquatic Center is 100% ADA compliant such groups as Monroe Association of Retarded Citizens (MARC), participates of Dolphins Plus and Dolphin Human Therapy regularly use the facility at a greatly reduced cost which is underwritten by Jacobs Aquatic Center. The breakdown on scholarships is approximately 28% Hispanic and 72% Non- Hispanic. These numbers do not reflect the frequent additional usage by handicapped members of the general population.

Fed Ex/ Orange Bowl Alliance- Starting in May 2003, Jacobs Aquatic Center entered into an agreement with the Fed Ex/Orange Bowl Committee to be the site for "Orange Bowl Winter Training and Swim Classic". College and Universities from around the

country come from mid December to mid January to use Jacobs Aquatic Center for winter training and participate in the "Swim Classic". This is an official Orange Bowl event and fully sanctioned by the Orange Bowl Committee. The prestige of aligning with the Fed Ex/Orange Bowl is significant and the economics of the impact of "Orange Bowl Winter Training and Swim Classic" is noteworthy. Since its inception it has brought over 1,500 student athletes who spent approximately \$262,500 in lodging, \$210,000 for meals and undocumented but significant amounts for sidetrips, souvenirs, etc.

Finances- 2005- Projected Net Income (shortfall)= <\$225,000>
2004- Total Income= \$278,471.28
Total Expenses= \$509,485.34
Net Income= <-\$231,014.06> compared to
2003-Net Income= <\$199,368.29>

Possible Monroe County Involvement- 1) Change lease to include all utilities with our assurance we will be good citizens and hold down utility costs every way possible. Potential cost to the Monroe County and savings to Jacobs Aquatic Center-\$65,299.85 (based on 2004 costs).

2) Underwrite liability insurance up to \$500,000 and Jacobs Aquatic Center provides umbrella coverage after \$500,000. Potential savings (best guess) around \$20,000.

3) Flat line item for a minimum of \$200,000 annually with the remainder coming from the community

4) Any combination of the above.

LIST OF AGENCIES AND ORGANIZATIONS USING JACOBS AQUATIC CENTER

Usage at no charge or a significant reduction underwritten by
Jacobs Aquatic Center

TOTAL HOURS APPROXIMATELY 767 HOURS

Non- Profits- American Red Cross, Cub Scouts, Girl Scouts, Habitat for Humanity, Key Largo Chamber of Commerce, Florida Keys Birding & Wildlife, Kiwanis, MARC, Monroe County 4-H Youth Program, Monroe County Foster Adoptive Parent Assc., Overeaters Anonymous, Poseidon Handicap Scuba Assc., REEF, Upper Keys Athletic Assc., Upper Keys YMCA, Boys Club, Butterfly Cooperative, First Choice, Guardian Ad Litem, Keystone Halls, Marathon Recreation Center Assc., Dolphin Human Therapy, Dolphins Plus, Burton Child Development Center, Girls Soccer Assc., Murphy House, Girls Club, Upper Keys Aquatic Foundation, Upper Keys Community Pool, Project Graduation

Total Hours= approximately 500

State of Florida- FDOT, Florida Division of Emergency Services, Florida Wildlife Commission.

Total Hours= approximately 27

Monroe County- Monroe County Parks & Recreation, Monroe County Planning Department, Monroe County Sheriff's Department, Key Largo Volunteer Fire Department, Monroe County Emergency Management, Monroe County Crime Watch

Total Hours= approximately 131 hours

Schools- Path School, Plantation Key School, St. James the Fisherman Youth Group, St. Justin's School, Stanley Switlik Elementary, Community Cooperative Pre-school, Key Largo School, Montessori Island School, Coral Shores High School

Total Hours= approximately 58

Churches- St Justin's Catholic Church, Burton Memorial Church, Faith Church, Plantation Church of the Nazarene, 1st Baptist Church of Ogden

Total Hours= approximately 51 hours